

State of Alaska FY2011 Governor's Operating Budget

Department of Administration State Owned Facilities Results Delivery Unit Budget Summary

State Owned Facilities Results Delivery Unit**Contribution to Department's Mission**

Please refer to the Facilities Administration component for a complete description of this program.

Key RDU Challenges

Please refer to the Facilities Administration component for a complete description of this program.

Significant Changes in Results to be Delivered in FY2011

Please refer to the Facilities Administration component for a complete description of this program.

Major RDU Accomplishments in 2009

Please refer to the Facilities Administration component for a complete description of this program.

Contact Information

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**State Owned Facilities
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2009 Actuals				FY2010 Management Plan				FY2011 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Facilities	353.2	0.0	9,705.4	10,058.6	797.8	0.0	12,460.9	13,258.7	797.8	0.0	14,460.9	15,258.7
Facilities Administration	18.4	0.0	1,161.5	1,179.9	18.4	0.0	1,370.1	1,388.5	18.4	0.0	1,371.3	1,389.7
NPBF Facilities	740.3	0.0	72.4	812.7	600.7	0.0	176.9	777.6	577.9	0.0	176.9	754.8
Totals	1,111.9	0.0	10,939.3	12,051.2	1,416.9	0.0	14,007.9	15,424.8	1,394.1	0.0	16,009.1	17,403.2

State Owned Facilities
Summary of RDU Budget Changes by Component
From FY2010 Management Plan to FY2011 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,416.9	0.0	14,007.9	15,424.8
Adjustments which will continue current level of service:				
-Facilities Administration	0.0	0.0	1.2	1.2
-NPBF Facilities	-22.8	0.0	0.0	-22.8
Proposed budget increases:				
-Facilities	0.0	0.0	2,000.0	2,000.0
FY2011 Governor	1,394.1	0.0	16,009.1	17,403.2